

## Archstone Foundation Grant

### MISSION STATEMENT

Arrowhead Regional Medical Center's (ARMC's) medical staff develop and operate ARMC's Dependent Adult and Elder Abuse Program that is funded with Archstone Foundation grant monies.

### STRATEGIC GOALS

1. Establishment of a coordinating body representing leadership from ARMC, Department of Aging and Adult Services, and the District Attorney Elder Abuse Unit.
2. Development of internal and external training for program professionals and key members of an interdisciplinary team.
3. Development of a mechanism for ongoing referral of dependent adults and elders suspected of being mistreated from local protective agencies to ARMC medical team for the purpose of assessment and treatment.
4. Establishment of a multidisciplinary team meeting schedule.

### DESCRIPTION OF MAJOR SERVICES

Arrowhead Regional Medical Center (ARMC) established this fund in 2005-06 to facilitate the receipt of grant funds from the Archstone Foundation. The Archstone Foundation is a private grant-making organization, whose mission is to contribute towards the preparation of society in meeting the needs of an aging population. The grant was issued to provide ARMC with the resources necessary to incorporate a medical consultation element into existing county efforts in the area of elder abuse and neglect. The funds are required to be deposited in interest-bearing accounts, with all proceeds to be spent on prevention and detection of elder abuse and neglect.

ARMC anticipates receiving approximately \$74,111 for the two year program and is projecting receipts of \$39,306 in 2006-07. All funds received are expected to be distributed within the same fiscal year.

### BUDGET HISTORY

5-YEAR BUDGET TREND
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### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	-	-
Departmental Revenue	-	-	-	-	35,105
Fund Balance				-	

This grant was awarded in late 2005, and was not in the original budget. The initial grant payment of approximately \$35,000 was received in March of 2006, and is not expected to be spent until 2006-07. It is anticipated that all grant funds received during 2005-06 and 2006-07 will be spent in 2006-07.

### ANALYSIS OF FINAL BUDGET

2006-07 EXPENDITURE AUTHORITY	2006-07 FINANCING SOURCES
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GROUP: Administrative/Executive  
 DEPARTMENT: Arrowhead Regional Medical Center  
 FUND: Special Revenue (Archstone)

BUDGET UNIT: RMT  
 FUNCTION: Health and Sanitation  
 ACTIVITY: Hospital Care

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	-	-	-	-	-	74,411	74,411
Total Appropriation	-	-	-	-	-	74,411	74,411
<b><u>Departmental Revenue</u></b>							
Use of Money and Prop	-	-	-	-	-	300	300
Other Revenue	-	-	-	35,105	-	39,006	39,006
Total Revenue	-	-	-	35,105	-	39,306	39,306
Fund Balance					-	35,105	35,105

In 2006-07, the grant will incur increased costs in the Services and Supplies unit as services are delivered and grant funds distributed. These costs are reflected in the Change from 2005-06 Final Budget column. Revenues will increase slightly as additional grant funds are released to ARMC.

### FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

